

TOTAL	BLOCK	ALLOCATED £m	DETAILS	2012/13 COMPARISON £m	(REDUCTION/ INCREASE £m	SF APPROVAL					
TOTAL DSG 2013/14 £220m	Schools	179.025	Mainstream	101.840							
			Academies	68.046							
						169.886					
						Budgets for delegation in-year					
			All schools	0.550	Pupil Growth/ Infant Class Sizes	0.500			Aligns to pupil numbers prediction.		
					Contingency - New/Amalgamating Schools [De-del. Svce]	0.050	0.000	0.050	New - compulsory buyback, previously held in contingency.		
						0.550					
						De-delegated – Behaviour Support	0.582	0.611	-0.029	20 September 2012	
						De-delegated – Ethnic Minority Achievement	0.249	0.206	0.043	20 September 2012	
						De-delegated – Sportsafe	0.032	0.063	-0.031	20 September 2012	
						De-delegated – Trade Union Cover	0.147	0.177	-0.030	20 September 2012	
						De-delegated – Building Maintenance	0.291	0.000	0.291	New - compulsory buyback, previously held in contingency.	
						Schools Admissions	0.584	0.624	-0.040	Reduced to reflect reduction in pupils in mainstream schools.	
						Servicing of Schools Forum	0.030	0.000	0.030	This budget has been including in accordance with DfE guidance and schools financial regulations	
						Termination of employment costs	1.608	1.608	0.000	This covers the following items: Redundancy payments and ongoing teacher pensions, this was increased from £0.700m to £1.4m in November 2010 and pay protection of £0.208m. These figures are reviewed annually and the 2012/13 outturn will be captured as aprt of the closedown report and any unspent amount will be allocated back to the reserve.	
						Carbon reduction commitment (CRC) allowances	0.200	0.200	0.000	Central Government have introduced legislation to charge Local Authorities and large businesses for any carbon emissions created. The CRC will charge every time CO2 is emitted at £12 a tonne. Any underspend will be allocated back to the reserve.	
						Capital Expenditure	1.508	2.108	-0.600	Relates to the BSF programme and the Secretary of States decision on WAVE 5 of the BSF programme.	
						Prudential Borrowing Costs	0.326	0.335	-0.009	Costs relate to BSF spend.	
						Combined Services – Family Support	0.981	0.981	0.000	The spend on the service in 2011/12 was £0.985m.	
						Combined Services – Integrated Placements	1.288	1.149	0.139	The original allocation was agreed in 2010, since then Children in Care has increased by 7.31% and a further 2.6% increase is anticipated in 2013/14. The costs represent the real term impact.	
						Combined Services – Serving Vulnerable Groups - Looked After	0.483	0.485	-0.002	This is to confirm the funding assigned to the Vulnerable Groups Team.	
						Combined Services – Safeguarding Training	0.114	0.114	0.000	The provision of safeguarding services to schools through the development of guidance, policies and procedures, and when there are allegations of abuse against staff.	
						Single Status top up	0.102		0.102	New - based on Single Status calculations and equal pay claims.	
						Licences	0.064		0.064	New - This budget has been including in accordance with DfE guidance and schools financial regulations 20 December 2012.	
						Combined Services - sustainable schools coordinator		0.067	-0.067	Fixed funding	
						Combined Services - EMAS		0.065	-0.065	Fixed funding	
							8.589	8.793	-0.204		
				Early Years	16.922	All schools and PVICI	15.763				
							3 & 4 Year Old funding - Maintained Primaries	6.996			
							3 & 4 Year Old funding - Academies	1.273			
							3 & 4 Year Old funding - Private, Voluntary, Charitable and Independent Sector (PVICI)	3.404			
							Budgets for delegation in-year				
							3 & 4 Year Old funding - contingency	0.300			
		2 Year Old funding	3.740								
		Top Up funding PVICI's	0.050								
			15.763								
			Central Management and administration support			0.203	0.203	0.000	Funded from DSG and Early Intervention Grant amalgamation.		
			Foundation stage improvement	0.335	0.335	0.000					
			Statutory requirement - Qualifying Training, Support Grant, Quality Improvement & Continuous Improvement	0.258	0.258	0.000	Funded from 2 year old Early Intervention Grant allocation in previous years.				
			Sufficiency Support	0.063	0.063	0.000	Statutory requirement. Funded from Early Intervention Grant allocation in previous years.				
			Welfare Support	0.300	0.300	0.000	Funded from 2 year old Early Intervention Grant allocation in previous years.				
				1.159	1.159	0.000					
	High Needs	24.033	All schools and PVICI	18.377							
				Delegated Budgets	11.757						
				Budgets for delegation in-year	5.537						
					17.294						
					Other AP - Asylum Seekers course	0.149					
					Other AP - Teenage Parents	0.035					
					Other AP - Education cost of residential placements	0.756					
					Other AP - Contingency	0.304					
					Other AP - Central Pupil Referral Unit service	0.198					
					Other AP - Girls SEBD provision	0.110					
					Other AP - Statemented boys behaviour	0.110					
					Special Education Needs (SEN) - support costs	0.212					
					SEN support services - specialist equipment	0.082					
					Support for Inclusion - Sensory Team	0.621					
					Support for Inclusion - Learning Support Team	0.482					
					Support for Inclusion - Autism Team	0.444					
					Support for Inclusion - General	0.114					
					SEN transport	1.000					
					Hospital Education services	1.039					
						5.656					